

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	431,944
Total Final FY 2006-2007	1,876,684
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to reduce the overall collision rate each year in Sheriff's contract cities.

FY 2005-06 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions each year in the South region, from 4,829 in 2001 to 3,870 in 2005 a reduction of 20%.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's Main Operating Budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, 1 Information Processing Specialist and 1 Office Specialist.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	1,814,446	1,856,884	2,001,085	1,876,684	(124,401)	-6.22
Total Requirements	493,762	1,856,884	431,944	1,876,684	1,444,740	334.47
Balance	1,320,684	0	1,569,140	0	(1,569,140)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page A138

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Fines, Forfeitures & Penalties	\$	507,925	\$	520,000	\$	618,586	\$	540,000	\$ (78,586)	-12.70%
Revenue from Use of Money and Property		31,082		16,200		61,665		30,000	(31,665)	-51.35
Miscellaneous Revenues		0		0		150		0	(150)	-100.00
Total FBA		1,275,439		1,320,684		1,320,684		1,306,684	(14,000)	-1.06
Total Revenues		1,814,446		1,856,884		2,001,085		1,876,684	(124,401)	-6.22
Services & Supplies		407,283		1,653,884		375,348		1,673,684	1,298,336	345.90
Other Charges		86,479		203,000		56,597		203,000	146,403	258.68
Total Requirements		493,762		1,856,884		431,944		1,876,684	1,444,740	334.47
Balance	\$	1,320,684	\$	0	\$	1,569,140	\$	0	\$ (1,569,140)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.